

State of Alaska FY2008 Governor's Operating Budget

Department of Transportation/Public Facilities Northern Region Planning Component Budget Summary

Component: Northern Region Planning

Contribution to Department's Mission

Identify, evaluate and prioritize capital projects that improve transportation and public facility infrastructure and facilitate economic development and improve safety and efficiency. This includes development of the Statewide Transportation Improvement Program (STIP), the Airport Improvement Program (AIP), and regional plans through a public process that results in orderly project development and capital budget sequencing, and through collection of highway and airport traffic volume and condition data.

Core Services

Establish and maintain cooperative planning processes with the Division of Design and Engineering Services, Maintenance and Operations, other state and federal agencies, local governments and private entities. This includes providing legislators, local governments, metropolitan planning organizations, and other agencies and private citizens with a central contact point to facilitate the exchange of information with the department. Facilitate participation of these groups in the Department of Transportation and Public Facilities (DOT&PF) decision-making process and incorporate DOT&PF input into plans being prepared by others;

Identify and evaluate needed transportation and public facility improvements for inclusion in the Statewide Transportation Improvement Plan (STIP), the Airport Improvement Plan (AIP) and the state capital improvement program for roadways, airports, ports and harbors, erosion control, pathways, and other public facilities;

Meet requirements of the Federal Highway Administration (FHWA) that make Alaska eligible for Federal-Aid Highway funds. These requirements include collection of traffic and highway inventory data, coordination with local governments, implementation of public involvement procedures, and development of a STIP for FHWA funds;

Meet requirements of the Federal Aviation Administration (FAA) that make Alaska eligible to receive federal funding for airport development in Alaska. These requirements include verification of enplanement data used to determine the state's allocation of FAA funding, the preparation of airport master plans, and the annual preparation of the AIP for FAA funding.

Prepare capital improvement programs and establish projects that address improvement needs for streets and highways, airports, ports and harbors, erosion control, barrier-free access for the disabled, and other public facilities.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,833,000	Personnel:	
	Full time	15
	Part time	1
	Total	16

Key Component Challenges

DOT&PF is placing increased emphasis on new community and industrial access to increase economic opportunity and foster community and resource development. This requires close coordination with other agencies, local governments, and with industry. Identification of project modal and route alternatives, potential costs and benefits, financing, and engineering and environmental concerns is needed.

Facility maintenance and operations is an ongoing challenge that requires thorough consideration during capital project development. Programs and policies need to address impact on future operating budgets. This includes awareness of facility condition and use of systems management techniques to view impacts on a broad basis. A major initiative is implementation of cost sharing policies and maintenance agreements with communities.

The passage of SAFETEA-LU (Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users) has caused changes in funding levels and added new process requirements. Inclusion of numerous earmark projects is also having a significant impact on planning activities.

The Airport Improvement Program continues to focus on runway and safety area expansions, apron and lighting improvements and provision of equipment and facilities for maintenance. Airport land use issues and regulation changes also require continuing attention.

Data collection for the Highway Performance Monitoring System (HPMS) is required to receive FHWA funding. Designation of Fairbanks as a Metropolitan Planning Organization requires additional data. Cost savings are being pursued through automation and more efficient program management.

Planning activities are expected to shift somewhat from development of the core federal highway program to new initiatives, including gas line infrastructure needs, development and coordination of new program initiatives, both state and federal, such as the Denali Commission, railroad expansion and earmark projects.

Significant Changes in Results to be Delivered in FY2008

No significant change anticipated.

Major Component Accomplishments in 2006

Updated the FFY06-09 STIP. Significant revision and coordination was required to address revised federal funding estimates.

Updated the federal Airport Improvement Program (AIP) to reflect newly identified projects and project scope changes.

Completed the Fairbanks Metropolitan Area Transportation System (FMATS) Long Range Transportation Plan, Public Involvement Plan, and Transportation Improvement Plan.

Completed 2005 Highway Performance Monitoring System (HPMS) data submittal, 2005 Northern Region Annual Traffic Volume Report and 2005 Fairbanks Annual Average Daily Traffic (AADT) Maps.

Prepared and submitted 54 project starts.

Continued to identify gas line infrastructure needs.

Statutory and Regulatory Authority

U.S. Code, Title 23
AS Title 19
AS Title 35
AS Title 44

Contact Information
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Northern Region Planning Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,191.8	1,530.7	1,744.0
72000 Travel	8.3	10.7	10.7
73000 Services	57.7	57.8	57.8
74000 Commodities	14.7	20.5	20.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,272.5	1,619.7	1,833.0
Funding Sources:			
1004 General Fund Receipts	75.9	70.9	150.7
1061 Capital Improvement Project Receipts	1,196.6	1,548.8	1,682.3
Funding Totals	1,272.5	1,619.7	1,833.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,196.6	1,548.8	1,682.3
Restricted Total		1,196.6	1,548.8	1,682.3
Total Estimated Revenues		1,196.6	1,548.8	1,682.3

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	70.9	0.0	1,548.8	1,619.7
Adjustments which will continue current level of service:				
-Fund Source Adjustment for Retirement Systems Increases	78.3	0.0	-78.3	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	1.5	0.0	211.8	213.3
FY2008 Governor	150.7	0.0	1,682.3	1,833.0

Northern Region Planning Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	938,340
Part-time	1	1	Premium Pay	69,923
Nonpermanent	0	0	Annual Benefits	763,481
			<i>Less 1.57% Vacancy Factor</i>	<i>(27,744)</i>
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,744,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	2	0	0	2
Analyst/Programmer III	0	1	0	0	1
Eng Tech Sub Journey II	0	1	0	0	1
Information Officer III	0	1	0	0	1
Planner I	0	1	0	0	1
Planner II	0	2	0	0	2
Planner III	0	4	0	0	4
Trans Planner I	0	2	0	0	2
Trans Planner II	0	1	0	0	1
Trans Planner III	0	1	0	0	1
Totals	0	16	0	0	16